

County of Roanoke  
Budget Development Calendar  
FY 2007-2008

**August**

- Begin Capital Improvement Program process
- Requests for re-appropriation of unencumbered operating balances into the next fiscal year due August 23, 2006

**September**

- CIP Project Funding Requests due September 6, 2006
- Departmental Annual Reports due September 20, 2006
- ICMA Performance Reporting (participating departments) due September 22, 2006

**October**

- CIP Review Committee meets to prioritize projects and make recommendations
- Begin Departmental Business Planning review process
- Completed County Departmental Annual Report available late October 2006

**November**

- Departmental Business Plans due November 15, 2006

**December**

- Significant Funding Requests (Target Increases) due December 6, 2006
- Personnel Verification Reports distributed to Departments

**January**

- Revenue team meets. Preliminary revenue projections completed.
- Begin Investment Budgeting Process
- Personnel Verification Reports due January 24, 2007
- Investment Budget Requests (Target Allocations) due January 31, 2007
- CIP Review Committee Final Recommendation to Board of Supervisors

**February**

- Departmental Budget presentations to the County Administrator
- Mid-Year Revenue and Expenditure Reports completed
- Public Hearing: General Comment on FY2007-2008 budget
- Public Hearing: Tax rates and tax assessments

**March**

- Tax rates adopted by Board of Supervisors
- Budget available for Board Review
- Work Session: Joint County Board of Supervisor/School Board
- Work Session: Contributions from local human service, cultural, and tourism service agencies

**April**

- School Budget adopted by Board of Supervisors
- County Administrator presents County Budget to Board of Supervisors
- Public Hearing: Proposed FY2007-08 Budget

**May**

- First reading of appropriation ordinance
- Board adopts FY2007-08 Budget and CIP
- Second reading of appropriation ordinance